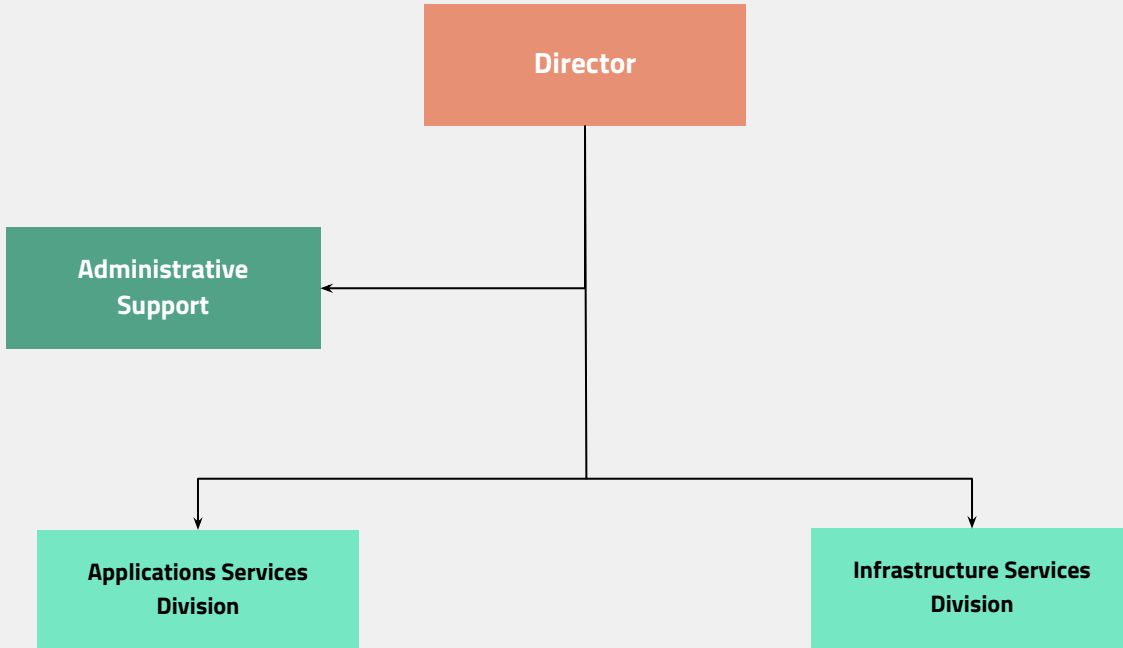


# Information Technology



# Information Technology



## Information Technology

### Mission Statement

The Information Technology Department (ITD) connects people, processes, and information through the secure use of technology while providing exemplary customer service.

### Department Description

The Applications Services Division (ASD) manages the City's enterprise-level applications, such as document and content management systems, enterprise resource planning (ERP) systems, geographic information systems (GIS), land management systems, and department-level applications such as Parks and Recreation Services, Public Works Services, Legal Service Request and Agenda Management Systems. ASD also provides support and management of Police Systems, such as the Computer-Aided Dispatch/Records Management, Mobile Traffic Enforcement, and In-Car/Body Worn Audio & Video Systems.

The Project Management Office (PMO) manages the City's Information Technology (IT) related projects, from planning and budgeting to implementation and post Go-Live Support. This section provides guidance and support to project managers and teams, and ensures that projects are completed on time, within budget, and to the required quality standards.

The Infrastructure Services Division (ISD) keeps the City's IT infrastructure up and running, configured, and secure. This includes monitoring systems for performance and security issues, providing support to users with system problems, installing and configuring new software, and backing up data. ISD also provides email services to employees and residents, manages email servers, and provides support to users. ISD designs, implements, and maintains the City's network infrastructure and phone system. Furthermore, ISD protects the City's IT infrastructure from cyberattacks and data breaches.

The Administration Section is responsible for procurement of IT products and services, billing, budget preparation, cost allocation, contract management and software renewals, personnel management, department administration, and front desk customer service. This section supports both the ISD and ASD.

The ASD and ISD work together to ensure that the City's IT Infrastructure and Applications are up and running, are all up to date, secure, and meet the needs of employees and residents.

### Relationship to City Council Priorities

As an internal service department, Information Technology works to support departments within the organization as they implement the Council's four priorities: Financial Sustainability, Economic Development, Operational Efficiency and Mobility, Traffic & Pedestrian Safety.

Highlights of the Department's work this year include:

- Expanding cybersecurity by implementing additional highly available security firewalls across the City datacenters. This will bring constant and secure connectivity in the event of planned or unplanned events across the City's technology environment.
- Expanding business continuity by procuring and implementing highly redundant core network switching infrastructure. This will not only minimize network outages and downtime, but City services will be highly available to our residents.

### Information Technology

- Upgrade of the Police Computer Aided Dispatch and Records Management System. This new system now provides more access to incident data for improved crime analysis and live GIS integration for better officer deployment.
- Implementation of a new Citywide Service Request and IT Asset Inventory System, which will consolidate multiple request systems such as helpdesk, legal, and facilities. This will automate the tracking of IT assets by department and employee, while building an IT inventory catalog.

# Department Budgets

## Information Technology

### Summary of Appropriations For the Years Ending June 30

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>ITD Infrastructure Fund</b>				
Undefined (6030-0000)	\$ 67,254	\$ -	\$ -	\$ -
Projects (6030-0020)	1,744,759	930,000	1,371,292	475,000
Infrastructure Support (6030-5501)	8,813,589	13,985,150	14,105,150	14,946,978
<b>Total ITD Infrastructure Fund</b>	<b>\$ 10,625,602</b>	<b>\$ 14,915,150</b>	<b>\$ 15,476,442</b>	<b>\$ 15,421,978</b>
<b>ITD Applications Fund</b>				
Undefined (6040-0000)	\$ (1,467,690)	\$ -	\$ -	\$ -
Projects (6040-0020)*	1,692,584	305,000	(359,180)	590,000
Application Support (6040-5502)	8,603,275	10,822,039	10,822,039	9,003,265
<b>Total ITD Applications Fund</b>	<b>\$ 8,828,169</b>	<b>\$ 11,127,039</b>	<b>\$ 10,462,859</b>	<b>\$ 9,593,265</b>
<b>Wireless Fund**</b>				
Undefined (6600-0000)	\$ 167,114	\$ -	\$ -	\$ -
Projects (6600-0020)	1,902,004	-	-	-
Communication Services (6600-5500)	19,994,277	-	-	-
<b>Total Wireless Fund</b>	<b>\$ 22,063,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Department Grand Total</b>	<b>\$ 41,517,166</b>	<b>\$ 26,042,189</b>	<b>\$ 25,939,301</b>	<b>\$ 25,015,243</b>

**Notes:**

- \* The Revised FY 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.
- \*\* In FY 2022-23, the Wireless Fund moved from the Information Technology Department to the Police Department.

## Information Technology

### ITD Infrastructure Fund - Undefined (6030 - 0000)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Capital Improvement</b>				
59999 Asset capitalization	\$ 67,254	\$ -	\$ -	-
<b>Capital Improvement Total</b>	<b>\$ 67,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total</b>	<b>\$ 67,254</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Information Technology

### ITD Infrastructure Fund - Projects (6030 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 796,591	\$ 300,000	\$ 769,339	\$ 375,000
45170 Computer hardware	4,202	-	-	-
45350 General supplies	23	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 800,816</b>	<b>\$ 300,000</b>	<b>\$ 769,339</b>	<b>\$ 375,000</b>
<b>Capital Outlay</b>				
50300 Computers	\$ -	\$ 80,000	\$ 80,000	\$ -
51000 Capital outlay	943,943	550,000	521,953	100,000
<b>Capital Outlay Total</b>	<b>\$ 943,943</b>	<b>\$ 630,000</b>	<b>\$ 601,953</b>	<b>\$ 100,000</b>
<b>Total</b>	<b>\$ 1,744,759</b>	<b>\$ 930,000</b>	<b>\$ 1,371,292</b>	<b>\$ 475,000</b>

# Department Budgets

## Information Technology

### ITD Infrastructure Fund - Infrastructure Support (6030 - 5501)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 2,222,808	\$ 2,730,154	\$ 2,730,154	\$ 2,751,192
Overtime	54,217	65,000	65,000	65,000
Hourly wages	108,882	41,600	41,600	121,680
Benefits	362,721	486,472	486,472	525,413
PERS Retirement	1,002,405	1,067,529	1,067,529	1,057,762
PERS Cost Sharing	(81,362)	(80,071)	(80,071)	(54,675)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 3,669,671</b>	<b>\$ 4,310,684</b>	<b>\$ 4,310,684</b>	<b>\$ 4,466,372</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 3,236,455	\$ 5,947,392	\$ 6,067,392	\$ 6,685,933
44120 Repairs to office equipment	1,003	1,500	1,500	1,500
44250 Data communication	75,078	135,000	135,000	135,000
44251 Wireless data communication	7,131	800,000	800,000	800,000
44450 Postage	475	500	500	500
44550 Travel	-	10,000	10,000	10,000
44650 Training	8,999	16,250	16,250	16,250
44700 Computer software	1,399	80,000	80,000	80,000
44800 Membership and dues	1,139	2,500	2,500	2,500
45100 Books	-	1,250	1,250	1,250
45150 Furniture and equipment	1,677	25,000	25,000	25,000
45170 Computer hardware	142,805	215,000	215,000	275,170
45250 Office supplies	3,661	5,500	5,500	5,500
45300 Small tools	202	5,000	5,000	5,000
45350 General supplies	51,813	100,000	100,000	102,000
45450 Printing and graphics	4,624	-	-	-
45681 Business meetings	876	1,000	1,000	1,000
45682 Miscellaneous	12,598	15,000	15,000	15,000
46000 Depreciation	985,277	980,924	980,924	921,674
46002 Amortization expense	43,910	46,105	46,105	25,222
46006 Rent	91,422	98,304	98,304	98,304
46007 Cost allocation charge	270,107	270,186	270,186	263,918
46008 Fleet equipment rental charge	10,886	10,885	10,885	5,156
46009 ITD service charge	74,906	88,256	88,256	103,500
46011 Liability Insurance	118,688	151,313	151,313	241,229
<b>Maintenance &amp; Operation Total</b>	<b>\$ 5,145,131</b>	<b>\$ 9,006,865</b>	<b>\$ 9,126,865</b>	<b>\$ 9,820,606</b>



# Department Budgets

## Information Technology

### ITD Infrastructure Fund - Infrastructure Support (6030 - 5501)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Capital Outlay</b>				
50300 Computers	\$ 181,433	\$ 234,000	\$ 234,000	\$ 260,000
50301 Printers multifunction	9,603	23,920	23,920	-
50302 Fax	-	1,828	1,828	-
50303 Scanners	6,105	6,059	6,059	-
50304 Plotters	11,983	9,544	9,544	20,000
50305 Phones	3,944	12,250	12,250	-
50307 Servers	23,754	-	-	-
50308 Routers	11,807	50,000	50,000	50,000
50309 Switches	216,162	330,000	330,000	330,000
50311 Infrastructure appliances	128,396	-	-	-
<b>Capital Outlay Total</b>	<b>\$ 593,187</b>	<b>\$ 667,601</b>	<b>\$ 667,601</b>	<b>\$ 660,000</b>
<b>Capital Improvement</b>				
59999 Asset capitalization	\$ (594,400)	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>	<b>\$ (594,400)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 8,813,589</b>	<b>\$ 13,985,150</b>	<b>\$ 14,105,150</b>	<b>\$ 14,946,978</b>

## Information Technology

### ITD Applications Fund - Undefined (6040 - 0000)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Capital Improvement</b>				
59999 Asset capitalization	\$ (1,467,690)	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>	<b>\$ (1,467,690)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ (1,467,690)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Information Technology

### ITD Applications Fund - Projects (6040 - 0020)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services*	\$ 1,680,104	\$ 305,000	\$ (359,180)	\$ 590,000
<b>Maintenance &amp; Operation Total</b>	<b>\$ 1,680,104</b>	<b>\$ 305,000</b>	<b>\$ (359,180)</b>	<b>\$ 590,000</b>
<b>Capital Improvement</b>				
51200 Other improvements	\$ 12,480	\$ -	\$ -	\$ -
<b>Capital Improvement Total</b>	<b>\$ 12,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total</b>	<b>\$ 1,692,584</b>	<b>\$ 305,000</b>	<b>\$ (359,180)</b>	<b>\$ 590,000</b>

**Notes:**

- \* The Revised FY 2022-23 appropriation in this account consists of carryover budget from the prior fiscal year, which is not reflected in the revised column. Thus, a reduction adjustment in the budget is resulting in a negative appropriation since the original source is not reflected.

# Department Budgets

## Information Technology

### ITD Applications Fund - Application Support (6040 - 5502)

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 1,615,940	\$ 1,853,034	\$ 1,853,034	\$ 2,116,341
Overtime	21,093	35,000	35,000	35,000
Hourly wages	39,789	104,000	164,000	336,960
Benefits	271,033	336,151	336,151	368,692
PERS Retirement	669,639	735,363	735,363	815,796
PERS Cost Sharing	(57,017)	(55,158)	(55,158)	(42,020)
<b>Salaries &amp; Benefits Total</b>	<b>\$ 2,560,477</b>	<b>\$ 3,008,390</b>	<b>\$ 3,068,390</b>	<b>\$ 3,630,769</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 4,226,365	\$ 3,813,110	\$ 3,753,110	\$ 3,703,962
44250 Data communication	-	25	25	25
44450 Postage	52	250	250	250
44550 Travel	-	7,000	7,000	10,000
44650 Training	638	10,000	10,000	10,000
44700 Computer software	1,345	20,000	20,000	20,000
44800 Membership and dues	1,138	1,000	1,000	1,000
45100 Books	-	200	200	200
45150 Furniture and equipment	-	10,000	10,000	15,000
45170 Computer hardware	1,775	2,000	2,000	7,000
45250 Office supplies	3,465	3,000	3,000	5,000
45350 General supplies	94	1,000	1,000	5,000
45450 Printing and graphics	-	200	200	500
45681 Business meetings	1,694	1,200	1,200	3,000
45682 Miscellaneous	568	1,500	1,500	2,000
46000 Depreciation	141,715	162,973	162,973	155,887
46002 Amortization expense	736,804	733,721	733,721	655,291
46006 Rent	91,422	98,304	98,304	98,304
46007 Cost allocation charge	187,024	199,129	199,129	210,542
46009 ITD service charge	565,410	2,644,961	2,644,961	279,790
46011 Liability Insurance	83,289	104,076	104,076	189,745
<b>Maintenance &amp; Operation Total</b>	<b>\$ 6,042,798</b>	<b>\$ 7,813,649</b>	<b>\$ 7,753,649</b>	<b>\$ 5,372,496</b>
<b>Total</b>	<b>\$ 8,603,275</b>	<b>\$ 10,822,039</b>	<b>\$ 10,822,039</b>	<b>\$ 9,003,265</b>

## Information Technology

### Wireless Fund - Undefined (6600 - 0000)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Capital Improvement</b>				
59999 Asset capitalization	\$ 167,114	\$ -	\$ -	-
<b>Capital Improvement Total</b>	<b>\$ 167,114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total</b>	<b>\$ 167,114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Notes:**

\* In FY 2022-23, the Wireless Fund moved from the Information Technology Department to the Police Department.

## Information Technology

### Wireless Fund - Projects (6600 - 0020)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 63,974	\$ -	\$ -	-
45150 Furniture and equipment	25,861	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 89,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Capital Outlay</b>				
51000 Capital outlay	\$ 1,812,169	\$ -	\$ -	-
<b>Capital Outlay Total</b>	<b>\$ 1,812,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total</b>	<b>\$ 1,902,004</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Notes:**

\* In FY 2022-23, the Wireless Fund moved from the Information Technology Department to the Police Department.

# Department Budgets

## Information Technology

### Wireless Fund - Communication Services (6600 - 5500)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaries &amp; Benefits</b>				
Salaries	\$ 651,573	\$ -	\$ -	-
Overtime	16,932	-	-	-
Hourly wages	12,744	-	-	-
Benefits	221,558	-	-	-
PERS Retirement	247,314	-	-	-
PERS Cost Sharing	(21,930)	-	-	-
<b>Salaries &amp; Benefits Total</b>	<b>\$ 1,128,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Maintenance &amp; Operation</b>				
43110 Contractual services	\$ 622,280	\$ -	\$ -	-
44100 Repairs to equipment	1,050	-	-	-
44251 Wireless data communication	632,180	-	-	-
44300 Telephone	641	-	-	-
44450 Postage	240	-	-	-
44550 Travel	4,919	-	-	-
44650 Training	4,750	-	-	-
44700 Computer software	31,550	-	-	-
44760 Regulatory	3,345	-	-	-
44800 Membership and dues	50	-	-	-
45150 Furniture and equipment	9,589	-	-	-
45170 Computer hardware	5,982	-	-	-
45250 Office supplies	41	-	-	-
45300 Small tools	466	-	-	-
45350 General supplies	258,312	-	-	-
45681 Business meetings	75	-	-	-
45682 Miscellaneous	1,077	-	-	-
46000 Depreciation	1,704,398	-	-	-
46003 Lease depreciation	52,852	-	-	-
46005 Utilities	23,007	-	-	-
46006 Rent	47,660	-	-	-
46007 Cost allocation charge	130,400	-	-	-
46008 Fleet equipment rental charge	17,761	-	-	-
46009 ITD service charge	648,956	-	-	-
46010 Building maint service charge	30,071	-	-	-
46011 Liability Insurance	33,772	-	-	-
47051 Lease interest	7,694	-	-	-
47180 Leases	27,466	-	-	-
60000 Contra lease	(46,959)	-	-	-
<b>Maintenance &amp; Operation Total</b>	<b>\$ 4,253,625</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Information Technology

### Wireless Fund - Communication Services (6600 - 5500)\*

	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Capital Improvement</b>				
59999 Asset capitalization	\$ 14,612,461	\$ -	\$ -	-
<b>Capital Improvement Total</b>	<b>\$ 14,612,461</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total</b>	<b>\$ 19,994,277</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**Notes:**

\* In FY 2022-23, the Wireless Fund moved from the Information Technology Department to the Police Department.



# Department Budgets

## Information Technology

### Personnel Classification Detail

Classification	Actual 2021-22	Adopted 2022-23	Revised 2022-23	Adopted 2023-24
<b>Salaried Positions</b>				
Administrative Analyst	1.00	1.00	1.00	1.00
Assistant Chief Information Officer	2.00	2.00	2.00	2.00
Assistant IT Applications Specialist	-	-	1.00	1.00
Chief Information Technology Architect	1.00	1.00	1.00	1.00
Cybersecurity Manager	1.00	1.00	1.00	1.00
Departmental Applications Manager	2.00	1.00	2.00	1.00
Director of Finance and Information Technology	0.50	0.50	0.50	0.50
Executive Analyst	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	-	1.00
GIS Project Manager	-	-	1.00	-
IT Applications Analyst	1.00	1.00	1.00	1.00
IT Applications Manager	2.00	1.00	2.00	2.00
IT Applications Specialist	2.00	2.00	1.00	2.00
IT Infrastructure Manager	1.00	1.00	1.00	1.00
IT Projects Manager	1.00	2.00	1.00	1.00
Network Engineer II	-	-	1.00	1.00
Network Manager	1.00	1.00	1.00	1.00
PC Specialist	3.00	3.00	3.00	3.00
PC Specialist Assistant	1.00	1.00	-	-
PC Specialist Supervisor	1.00	1.00	1.00	1.00
Sr IT Applications Specialist	2.00	2.00	1.00	1.00
Sr PC Specialist	3.00	3.00	3.00	3.00
Sr PC Specialist Supervisor	1.00	1.00	1.00	1.00
Sr Telecommunications Technician	2.00	2.00	2.00	2.00
Sr Wireless Systems Technician	1.00	-	-	-
Systems Analyst	1.00	1.00	1.00	1.00
Systems Engineer	1.00	1.00	1.00	1.00
Systems Engineer II	3.00	3.00	3.00	3.00
Systems Engineer III	1.00	1.00	1.00	1.00
Technical Staff Analyst	1.00	1.00	1.00	1.00
Wireless Systems Manager	1.00	-	-	-
Wireless Systems Technician	2.00	-	-	-
Wireless Systems Technologist	1.00	-	-	-
<b>Total Salaried Positions</b>	<b>42.50</b>	<b>36.50</b>	<b>36.50</b>	<b>36.50</b>
<b>Hourly Positions</b>				
City Resource Specialist	0.14 (1)	-	-	1.00 (1)
Hourly City Worker	2.59 (3)	3.00 (3)	3.00 (3)	4.50 (5)
<b>Total Hourly FTE Positions</b>	<b>2.73</b>	<b>3.00</b>	<b>3.00</b>	<b>5.50</b>
<b>Information Technology Total</b>	<b>45.23</b>	<b>39.50</b>	<b>39.50</b>	<b>42.00</b>

**Notes:**

\* Indicates number of employees corresponding to the stated Full-Time Equivalence (FTE).